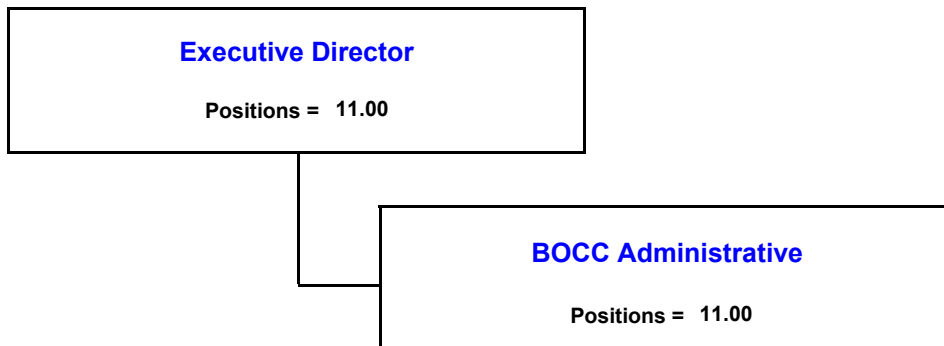


Monroe County Government  
Fiscal Year 2004 Business Center Organizational Chart

B.O.C.C.



**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**B.O.C.C.**

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Personnel Expenditures	510,718	530,194	530,778	0	530,778	584
Operating Expenditures	30,984,083	43,001,233	40,763,427	0	40,763,427	-2,237,806
Capital Outlay Expenditures	228,077	21,000	16,000	0	16,000	-5,000
Total Net Operating Budget	31,722,878	43,552,427	41,310,205	0	41,310,205	-2,242,222
Interfund Transfers	13,774,492	11,198,854	12,859,342	0	12,859,342	1,660,488
Transfers to Internal Service Funds	98,146	110,731	120,020	0	120,020	9,289
Total Interfund Transfers	13,872,638	11,309,585	12,979,362	0	12,979,362	1,669,777
Total Budgetary Costs	45,595,516	54,862,012	54,289,567	0	54,289,567	-572,445

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
1991 Sales Tax Revenue Bonds	4,622,595	4,758,184	0	-4,758,184
1991 Sales Tax Revenue Bonds - Capital	0	145,000	0	-145,000
1993 Refunding Improvement Bonds (88)	661,325	1,036,727	0	-1,036,727
Affordable Housing Programs	37,051	260,472	260,532	60
Bay Point Municipal Service Taxing Unit	0	0	2,000	2,000
Boating Improvement Fund	16,667	0	0	0
Card Sound Bridge	72,065	1,843,411	1,854,662	11,251
Central Services	386,151	430,372	466,932	36,560
Clerk's Drug Abuse Trust (603)	0	37,750	37,750	0
Conch Key Municipal Service Taxing Unit	0	0	500	500
Court Facilities Fees Trust (602)	0	90,105	103,255	13,150
Debt Service Fund	0	0	5,739,465	5,739,465
Duck Key Special Security District	64,703	179,899	181,924	2,025
Fire & Ambulance District 1	756,999	1,378,607	1,591,278	212,671
Fire & Ambulance District 6	156,042	233,219	242,229	9,010
General Fund	5,147,652	12,110,945	10,511,920	-1,599,025
Governmental Fund Type Grant	670,787	565,000	565,000	0
Group Insurance	0	327,938	312,863	-15,075
Impact Fees Fund - Roadway	1,246	0	0	0
Key Largo Municipal Service Taxing Unit	0	0	40,000	40,000
Key West Airport - O & M	644,268	606,161	676,130	69,969
Law Enforcement, Jail, Judicial	333,649	5,842,041	5,872,041	30,000
Law Library Fund	0	5,884	3,612	-2,272
Local Housing Assistance Trust Fund	1,038,375	1,674,550	1,958,894	284,344
Marathon Airport - O & M	43,738	291,500	287,930	-3,570
Marathon Municipal Service Taxing Unit	0	0	50,000	50,000
Misc Special Revenue Fund	1,110	16,555	29,433	12,878
Mstd - Plng/bldg/code/fire Mar	938,128	2,205,992	2,384,993	179,001
Municipal Policing	97,600	583,783	524,572	-59,211
One Cent Infra-structure Sales Tax	26,260,751	12,397,274	13,242,363	845,089
Risk Management	0	55,423	113,118	57,695
Road And Bridge Fund	799,978	1,282,226	996,289	-285,937
Solid Waste Management	1,260,729	3,299,233	3,060,461	-238,772
Solid Waste Management - Debt Serv	886,919	1,586,967	923,600	-663,367
Supp To Gen Fund - Library	0	94,077	0	-94,077
TDC Admin & Promo 2 Cent	124,364	0	160,531	160,531
TDC District 1 Third Penny	44,504	0	22,680	22,680
TDC District 2 Third Cent	5,728	0	2,100	2,100
TDC District 3 Third Cent	11,976	0	5,880	5,880
TDC District 4 Third Cent	12,683	0	5,460	5,460
TDC District 5 Third Cent	11,717	0	5,880	5,880
TDC District Two Penny	51,041	0	77,469	77,469
Unincorporated Parks & Beaches	406,721	434,999	474,999	40,000
Upper Keys Trauma Care District	28,254	368,276	366,597	-1,679
Worker's Compensation	0	719,442	1,134,225	414,783
<b>Total Revenues</b>	<b>45,595,516</b>	<b>54,862,012</b>	<b>54,289,567</b>	<b>-572,445</b>

<b>Staffing Summary</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
BOCC Administrative	11.00	11.00	11.00	0.00	11.00	0.00
Total Full-Time Equivalents (FTE)	11.00	11.00	11.00	0.00	11.00	0.00
Total Authorized Positions	11	11	11	0	11	0.00

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**BOCC Administrative**

**Mission Statement**

Serve as the chief legislative and policy-making body for Monroe County, Florida. The five- member body enacts legislation and sets policy to improve the County and the welfare of its residents.

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Personnel Expenditures	506,178	523,521	523,779	0	523,779	258
Operating Expenditures	608,003	816,700	848,700	0	848,700	32,000
Capital Outlay Expenditures	19,657	16,000	16,000	0	16,000	0
Total Net Operating Budget	1,133,838	1,356,221	1,388,479	0	1,388,479	32,258
Transfers to Internal Service Funds	98,033	110,731	120,020	0	120,020	9,289
Total Interfund Transfers	98,033	110,731	120,020	0	120,020	9,289
Total Budgetary Costs	1,231,871	1,466,952	1,508,499	0	1,508,499	41,547

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
General Fund	1,231,871	1,466,952	1,508,499	41,547
Total Revenues	1,231,871	1,466,952	1,508,499	41,547

<b>Staffing Summary</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Administrative Support	6.00	6.00	6.00	0.00	6.00	0.00
Officials & Administrators	5.00	5.00	5.00	0.00	5.00	0.00
Total Full-Time Equivalents (FTE)	11.00	11.00	11.00	0.00	11.00	0.00
Total Authorized Positions	11	11	11	0	11	0.00

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**Housing Assistance**

**Advisory Board**

• Housing Financial Authority

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Operating Expenditures	1,075,427	1,855,024	2,159,428	0	2,159,428	304,404
Total Net Operating Budget	1,075,427	1,855,024	2,159,428	0	2,159,428	304,404
Total Budgetary Costs	1,075,427	1,855,024	2,159,428	0	2,159,428	304,404

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Affordable Housing Programs	37,051	240,471	250,532	10,061
Local Housing Assistance Trust Fund	1,038,376	1,614,553	1,908,896	294,343
Total Revenues	1,075,427	1,855,024	2,159,428	304,404

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**Other Non-profit Funding (Not HSAB)**

**Major Variances**

This budget includes the following funding:

- Middle Keys Guidance Clinic - 343,410\*
- Healthy Kids Program - 38,493
- Fine Arts Council - 45,000
- Historic Florida Keys Foundation - 30,000
- Rural Health Network - 150,000
- Lower Keys AARP - 2,500
- Middle Keys AARP - 2,500
- Big Pine AARP - 2,500
- Older American Volunteer Program - 4,000
- Keys to Recovery- 86,287

\*Note: Prior to FY 04 \$206,752 of this funding appears under the Human Services Advisory Board section of the budget.

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Operating Expenditures	494,374	522,938	704,690	0	704,690	181,752
Capital Outlay Expenditures	7,253	0	0	0	0	0
Total Net Operating Budget	501,627	522,938	704,690	0	704,690	181,752
Total Budgetary Costs	501,627	522,938	704,690	0	704,690	181,752

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
General Fund	262,822	299,994	481,746	181,752
Law Enforcement, Jail, Judicial	86,288	86,287	86,287	0
Road And Bridge Fund	152,517	136,657	136,657	0
Total Revenues	501,627	522,938	704,690	181,752

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**Human Service Advisory Board Funding**

**Advisory Board**

Human Service Advisory Board

**Major Variances**

The Human Service Advisory Board Business Unit includes funding for the following:

- Caring Friends For Seniors - 10,000
- \* Middle Keys Guidance Clinic - 321,267
- Upper Keys Guidance Clinic - 91,935
- Care Center Mental Health - 193,035
- MARC - 47,836
- Heron/Peacock - 39,559
- Big Brothers/Big Sisters - 21,164
- FI Keys Children Shelter - 98,897
- Wesley House - 91,657
- PACE - 22,746
- Helpline - 14,835
- Domestic Abuse Shelter - 28,702
- Hospice Of Florida Keys - 39,559
- American Red Cross L Keys - 24,724
- Literacy Volunteers Of America - 6,132
- FI Keys Outreach Coalition - 19,708
- Samuel's House - 37,581
- Womankind - 24,724
- Catholic Charities - 19,135
- Big Pine Athletic Assoc - 40,000
- Boys And Girls Club - 29,669
- Rural Health Network/ Healthy Kids Outreach- 34,614
- Heart of the Keys Youth Recreation- 29,669
- Just for Kids- 4,945
- YMCA Upper Keys- 12,857

\*Note: Prior to FY 04 this account included \$206,752 of funding over the amount approved by the Human Services Advisory Board. This funding has been reclassified and now appears under the other nonprofit funding section of the budget.

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Operating Expenditures	1,226,595	1,310,002	1,304,950	0	1,304,950	-5,052
Capital Outlay Expenditures	800	0	0	0	0	0
Total Net Operating Budget	1,227,395	1,310,002	1,304,950	0	1,304,950	-5,052
Total Budgetary Costs	1,227,395	1,310,002	1,304,950	0	1,304,950	-5,052

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
General Fund	1,227,395	1,310,002	1,304,950	-5,052
Total Revenues	1,227,395	1,310,002	1,304,950	-5,052

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**Legal Aid**

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Operating Expenditures	14,449	17,500	17,500	0	17,500	0
Total Net Operating Budget	14,449	17,500	17,500	0	17,500	0
Total Budgetary Costs	14,449	17,500	17,500	0	17,500	0
<b>Funding Sources</b>		<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>	
General Fund		14,449	17,500	17,500	0	
Total Revenues		14,449	17,500	17,500	0	



**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**BOCC Miscellaneous**

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Personnel Expenditures	4,540	6,673	6,999	0	6,999	326
Operating Expenditures	1,644,579	1,903,927	1,700,858	0	1,700,858	-203,069
Capital Outlay Expenditures	200,367	5,000	0	0	0	-5,000
Total Net Operating Budget	1,849,486	1,915,600	1,707,857	0	1,707,857	-207,743
Interfund Transfers	53,073	0	0	0	0	0
Transfers to Internal Service Funds	113	0	0	0	0	0
Total Interfund Transfers	53,186	0	0	0	0	0
Total Budgetary Costs	1,902,672	1,915,600	1,707,857	0	1,707,857	-207,743

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Clerk's Drug Abuse Trust (603)	0	28,750	28,750	0
Duck Key Special Security District	64,703	158,950	160,975	2,025
General Fund	126,238	166,773	177,098	10,325
Governmental Fund Type Grant	571,159	400,000	400,000	0
Law Enforcement, Jail, Judicial	211,261	269,999	300,000	30,001
Misc Special Revenue Fund	1,110	16,555	29,433	12,878
Mstd - Plng/bldg/code/fire Mar	53,072	0	0	0
Solid Waste Management - Debt Serv	875,129	874,573	611,601	-262,972
Total Revenues	1,902,672	1,915,600	1,707,857	-207,743

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**Reserves**

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Operating Expenditures	0	31,148,228	28,655,825	0	28,655,825	-2,492,403
Total Net Operating Budget	0	31,148,228	28,655,825	0	28,655,825	-2,492,403
Total Budgetary Costs	0	31,148,228	28,655,825	0	28,655,825	-2,492,403
<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>		
1991 Sales Tax Revenue Bonds	0	90,000	0	-90,000		
1991 Sales Tax Revenue Bonds - Capital	0	145,000	0	-145,000		
1993 Refunding Improvement Bonds (88)	0	300,000	0	-300,000		
Affordable Housing Programs	0	20,000	10,000	-10,000		
Bay Point Municipal Service Taxing Unit	0	0	2,000	2,000		
Card Sound Bridge	0	1,781,411	1,782,662	1,251		
Central Services	0	86,373	80,932	-5,441		
Clerk's Drug Abuse Trust (603)	0	9,000	9,000	0		
Conch Key Municipal Service Taxing Unit	0	0	500	500		
Court Facilities Fees Trust (602)	0	90,105	103,255	13,150		
Debt Service Fund	0	0	389,998	389,998		
Duck Key Special Security District	0	20,950	20,950	0		
Fire & Ambulance District 1	0	628,609	834,279	205,670		
Fire & Ambulance District 6	0	77,219	86,229	9,010		
General Fund	0	6,821,139	6,970,212	149,073		
Governmental Fund Type Grant	0	165,000	165,000	0		
Group Insurance	0	327,938	312,863	-15,075		
Key Largo Municipal Service Taxing Unit	0	0	40,000	40,000		
Key West Airport - O & M	0	456,160	550,131	93,971		
Law Enforcement, Jail, Judicial	0	5,485,756	5,485,756	0		
Law Library Fund	0	5,884	3,612	-2,272		
Local Housing Assistance Trust Fund	0	60,000	50,000	-10,000		
Marathon Airport - O & M	0	245,500	244,929	-571		
Marathon Municipal Service Taxing Unit	0	0	50,000	50,000		
Mstd - Png/bldg/code/fire Mar	0	1,499,998	1,499,997	-1		
Municipal Policing	0	511,113	451,903	-59,210		
One Cent Infra-structure Sales Tax	0	7,600,053	4,829,582	-2,770,471		
Risk Management	0	55,423	113,118	57,695		
Road And Bridge Fund	0	656,569	446,633	-209,936		
Solid Waste Management	0	2,076,237	2,094,462	18,225		
Solid Waste Management - Debt Serv	0	553,795	300,000	-253,795		
Supp To Gen Fund - Library	0	94,077	0	-94,077		
Unincorporated Parks & Beaches	0	215,000	255,000	40,000		
Upper Keys Trauma Care District	0	350,477	338,597	-11,880		
Worker's Compensation	0	719,442	1,134,225	414,783		
Total Revenues	0	31,148,228	28,655,825	-2,492,403		

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**Budgeted Transfers**

Budgetary Costs		FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Interfund Transfers		13,721,419	11,198,854	12,859,342	0	12,859,342	1,660,488
Total Interfund Transfers		13,721,419	11,198,854	12,859,342	0	12,859,342	1,660,488
Total Budgetary Costs		13,721,419	11,198,854	12,859,342	0	12,859,342	1,660,488
Funding Sources				FY 2002 Actual	FY 2003 Adopted	FY 2004 Adopted	FY 2004 Variance
Boating Improvement Fund				16,667	0	0	0
Card Sound Bridge				72,065	62,000	72,000	10,000
Central Services				386,151	343,999	385,999	42,000
Fire & Ambulance District 1				756,999	749,999	756,997	6,998
Fire & Ambulance District 6				156,042	156,000	156,000	0
General Fund				2,276,273	2,006,594	30,000	-1,976,594
Governmental Fund Type Grant				99,628	0	0	0
Impact Fees Fund - Roadway				1,246	0	0	0
Key West Airport - O & M				644,268	149,999	126,000	-23,999
Law Enforcement, Jail, Judicial				36,100	0	0	0
Marathon Airport - O & M				43,738	46,000	43,000	-3,000
Mstd - Plng/bldg/code/fire Mar				885,055	705,997	884,997	179,000
Municipal Policing				97,600	72,671	72,669	-2
One Cent Infra-structure Sales Tax				5,632,616	4,797,199	8,412,684	3,615,485
Road And Bridge Fund				647,460	488,998	412,999	-75,999
Solid Waste Management				1,260,729	1,222,998	965,998	-257,000
Solid Waste Management - Debt Serv				11,794	158,600	12,000	-146,600
TDC Admin & Promo 2 Cent				124,364	0	160,531	160,531
TDC District 1 Third Penny				44,504	0	22,680	22,680
TDC District 2 Third Cent				5,728	0	2,100	2,100
TDC District 3 Third Cent				11,976	0	5,880	5,880
TDC District 4 Third Cent				12,683	0	5,460	5,460
TDC District 5 Third Cent				11,717	0	5,880	5,880
TDC District Two Penny				51,041	0	77,469	77,469
Unincorporated Parks & Beaches				406,721	220,000	219,999	-1
Upper Keys Trauma Care District				28,254	17,800	28,000	10,200
Total Revenues				13,721,419	11,198,854	12,859,342	1,660,488

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**Debt Service - 88 Refund**

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Operating Expenditures	661,326	736,730	686,804	0	686,804	-49,926
Total Net Operating Budget	661,326	736,730	686,804	0	686,804	-49,926
Total Budgetary Costs	661,326	736,730	686,804	0	686,804	-49,926
<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>		
1993 Refunding Improvement Bonds (88)	661,326	736,730	0	-736,730		
Debt Service Fund	0	0	686,804	686,804		
Total Revenues	661,326	736,730	686,804	-49,926		

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**Debt Service - 91 Sales Tax**

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Operating Expenditures	4,622,599	4,668,184	4,662,672	0	4,662,672	-5,512
Total Net Operating Budget	4,622,599	4,668,184	4,662,672	0	4,662,672	-5,512
Total Budgetary Costs	4,622,599	4,668,184	4,662,672	0	4,662,672	-5,512
	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>		
<b>Funding Sources</b>						
1991 Sales Tax Revenue Bonds	4,622,599	4,668,184	0	-4,668,184		
Debt Service Fund	0	0	4,662,672	4,662,672		
Total Revenues	4,622,599	4,668,184	4,662,672	-5,512		

**Monroe County Government  
Fiscal Year 2004 Adopted Budget**

**Quasi-external Services**

<b>Budgetary Costs</b>		<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Operating Expenditures		8,615	22,000	22,000	0	22,000	0
Total Net Operating Budget		8,615	22,000	22,000	0	22,000	0
Total Budgetary Costs		8,615	22,000	22,000	0	22,000	0
<b>Funding Sources</b>				<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
General Fund				8,615	22,000	22,000	0
Total Revenues				8,615	22,000	22,000	0

**Monroe County Government**  
**Fiscal Year 2004 Adopted Budget**

**Fixed Assets**

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Operating Expenditures	20,628,116	0	0	0	0	0
Total Net Operating Budget	20,628,116	0	0	0	0	0
Total Budgetary Costs	20,628,116	0	0	0	0	0